

# Hours Not Worked Human Relations Commission



KPI Owner: Diniah Calhoun

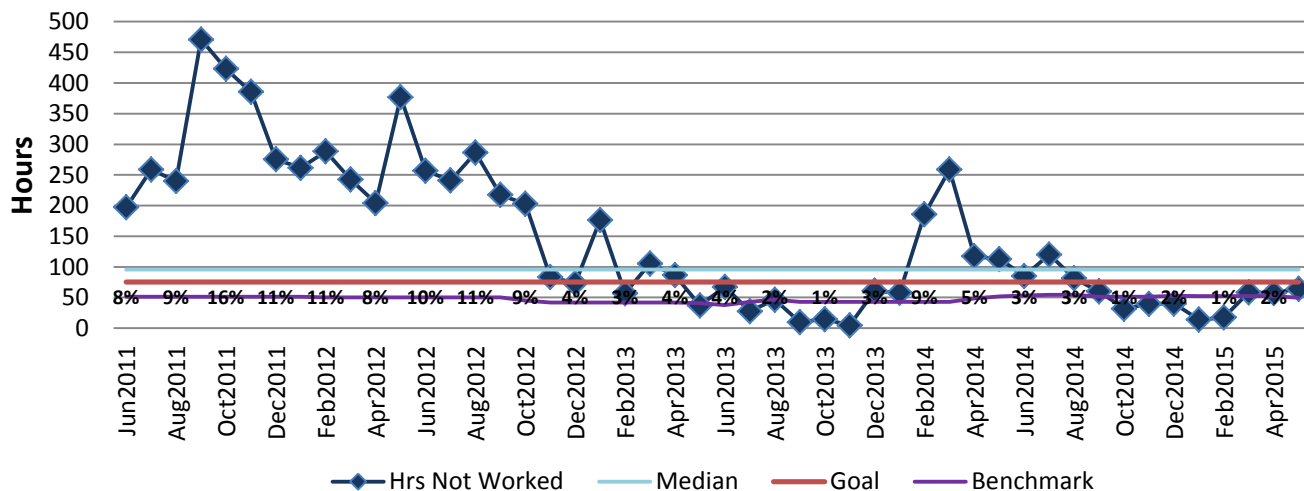
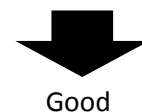
Process: Time & Attendance

| Baseline, Goal, & Benchmark  | Source Summary  | Continuous Improvement Summary  |
|--|---|---|
| Baseline: FY14 = 980.35 hours<br>Goal: Proposed Reduce to 900 hours annually or 75 hours monthly or less<br>Benchmark: Local Government rate of 2% | Data Source: Payable Time PeopleSoft<br>Goal Source: Scope Summary<br>Benchmark Source: Bureau Labor Statistics | Plan-Do-Check-Act Step 8: Monitor and diagnose<br>Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours<br>Why Measure: Better understand culture impact on employee attendance<br>Next Improvement Step: Continue to monitor and diagnose |

## How Are We Doing?

| Jun2014-May2015<br>12 Month Goal | Jun2014-May2015<br>12 Month Actual |  | May2015 Goal | May2015 Actual |  |
|----------------------------------|------------------------------------|--|--------------|----------------|--|
| <b>900</b>                       | <b>668</b>                         |  | <b>75</b>    | <b>64</b>      |  |
| Hours                            | Hours                              |  | Hours        | Hours          |  |

## Hours Not Worked



## Jun2014-May2015 Pareto Analysis

